
GENERAL & OTHER



Acquire Property

Department

Executive

Project Description

Provide funds for the acquisition of land to achieve specific economic and quality of life objectives of the City.

Account

CP 02 1099

Customers Served

Citizens ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	2,020,000	2,000,000	0	0	0	4,020,000
FY 2005 Approved	1,000,000	0	1,000,000	1,200,000	0	N/A	3,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	2,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	2,020,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,000,000
Capital Share Remaining	2,000,000
Project Total	5,020,000



Property Address: Citywide

Acquire Property for Temp. Gen. District Court

Department

Executive

Project Description

Provide funds for property acquisition of the temporary facilities for the General District Court.

Account

CP 02 1154

Customers Served

Citizens ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	3,535,000	0	0	0	0	3,535,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	35,000
Acquisition / Relocation	3,500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>3,535,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	3,535,000



Property Address: Downtown Area

Control Beach Erosion

Department

City Planning & Community

Account

CP 15 1049

Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the completion of the series of offshore breakwaters in the East Beach project area in Ocean View, breakwater modification in the 700-800 block of West Ocean View Avenue in Willoughby Spit, biannual beach surveys and source identification and environmental permitting, installation of a wave gauge, and dune stabilization. In addition, support is provided for the local match required for completion of a General Reevaluation Report (GRR) by the Army Corps of Engineers. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,767,500	2,100,000	2,100,000	2,100,000	2,100,000	10,167,500
FY 2005 Approved	3,300,000	2,100,000	2,100,000	2,100,000	2,100,000	N/A	11,700,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	767,500
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,767,500

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	9,436,500
Capital Share Remaining	8,400,000
Project Total	19,604,000



Property Address: Chesapeake Bay Shoreline

Fund ADA Master Plan for City Facilities

Department

Human Services

Account

CP 08 1070

Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2005 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	90,000	Prior Capital Funding 710,000
Inspections / Permits	0	Capital Share Remaining 400,000
Total	100,000	Project Total 1,210,000



Property Address: Citywide

Fund Brand Expansion & Wayfinding System

Department

Communications & Public Relations

Account

CP 28 1074

Project Description

Provide funds for the purchase and installation of banners and signs to identify and promote a sense of pride in the community.

Customers Served

Citizens ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

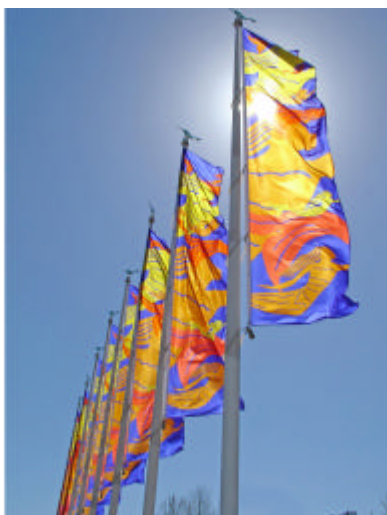
Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	0	0	0	0	100,000
FY 2005 Approved	100,000	100,000	0	0	0	N/A	200,000
Operating Budget Impact	N/A	175,000	175,000	175,000	175,000	175,000	875,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	275,000
Capital Share Remaining	0
Project Total	375,000



Property Address: Citywide

Fund Integrated Financial Management System

Department

Finance and Business Services

Account

CP 04 1147

Project Description

Provide funds for the Integrated Financial Management System which includes accounting, budgeting, real estate assessment, and collections systems. Portions of funding for this project have been allocated to the Water, Wastewater and Parking Funds.

Customers Served

Citizens ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,889,104	2,918,200	1,109,500	0	0	5,916,804
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	1,889,104
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,889,104

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	4,027,700
Project Total	5,916,804



Property Address: Citywide

Fund Preliminary Engineering

Department

Executive

Project Description

Provide funds for the preliminary design work for major capital projects.

Account

CP 02 1100

Customers Served

Citizens ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	2,145,038	2,123,800	2,123,800	2,123,800	2,123,800	10,640,238
FY 2005 Approved	1,135,000	1,315,875	1,758,625	1,001,000	1,012,000	N/A	6,222,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	2,145,038
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>2,145,038</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,135,000
Capital Share Remaining	8,495,200
Project Total	11,775,238



Property Address: Citywide

Improve Homeland Security Signal Operations

Department

Public Works

Account

CP 10 1053

Customers Served

Citizens ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the installation of equipment, electronics and advance warning devices to integrate the underpass flood detection devices to the adjacent traffic signals. This project will provide for improved notification to motorists that the underpass is flooded and will operate the signals in a preempted mode that will prevent the traffic from being routed to the flooded locations.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	60,000	60,000	60,000	60,000	0	240,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	60,000	Prior Capital Funding 0
Inspections / Permits	0	Capital Share Remaining 180,000
Total	60,000	Project Total 240,000



Property Address: Citywide

Mitigate Lamberts Point Landfill Erosion

Department

Public Works

Account

CP 10 1052

Project Description

Provides funds for the installation of a covering (armor stone) along the shoreline of the Lamberts Point Landfill to prevent erosion.

Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	2,500,000	0	0	0	2,500,000
FY 2005 Approved	50,000	0	0	0	0	N/A	50,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	250,000
Inspections / Permits	0	Capital Share Remaining	2,500,000
Total	0	Project Total	2,750,000



Property Address: 4301 Powhatan Avenue

Plan Therapeutic Recreation Center

Department

Recreation/Parks and Open Space

Account

CP 78 1144

Project Description

Provide funds for the completion of a study to construct a therapeutic recreation center at Lake Taylor Transitional Hospital. The center will provide comprehensive recreation programs and serve the needs of Lake Taylor Hospital.

Customers Served

Citizens ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	75,000	0	0	0	0	75,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	75,000		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	0
Total	75,000	Project Total	75,000



Property Address: 1309 Kempsville Road